



**CITY COUNCIL STUDY SESSION ON
BUDGET STUDY SESSION 2008-2012 PRELIMINARY
GENERAL FUND FORECAST AND POLICE STAFFING PLAN**

SAN JOSÉ, CALIFORNIA

NOVEMBER 28, 2006

The Council of the City of San Jose convened in Regular Session at 8:30 a.m. in Council Chambers at City Hall.

Present: Council Members: Campos, Chavez, Chirco, Cortese, Pyle, Reed, Williams; Gonzales

Absent: Council Members: LeZotte, Yeager. (Excused.)

Upon motion unanimously adopted, the City Council recessed to Closed Session at 8:32 a.m. in City Hall, Council Chambers Conference Room to (A) to confer with Labor Negotiator pursuant to Government Code Section 54957.6: City Negotiator: City Manager designee Alex Gurza; Employee Organizations: (1) International Association of Firefighters, Local 230 (IAFF).

By unanimous consent, Council reconvened from Closed Session and recessed at 8:50 a.m. and reconvened at 9:03 p.m. in Council Chambers, City Hall.

Present: Council Members - Campos, Chavez, Chirco, Cortese, Nguyen, Pyle, Reed, Williams; Gonzales.

Absent: Council Members - LeZotte, Yeager. (Excused)

Staff: City Manager Les White, City Attorney Richard Doyle, Administrative Manager Dennis Hawkins and Legislative Secretary Ursula Hawkins.

Documents Filed: Budget Study Session 2008-2012 Preliminary General Fund Forecast and Police Staffing Plan Binder.

Access the video, the agenda and related reports for this meeting by visiting the City's website at <http://www.sanjoseca.gov/clerk/agenda.asp> or [http:// www.sanjoseca.gov/clerk/MeetingArchive.asp](http://www.sanjoseca.gov/clerk/MeetingArchive.asp)

Welcome and Opening Remarks

Mayor Gonzales stated that the information presented was critical background for next year's budget process and outlined the agenda for the day.

2008-2012 Preliminary General Fund Forecast

Budget Director Larry D. Lisenbee presented the Five Year General Fund Forecast.

Questions and comments followed.

Council Member Cortese asked what are the consequences of getting into the funding reserves beyond what the bonding agency would be comfortable with, what is the cost of having the bond rating reduced, and what are the consequences. Budget Director Lisenbee cautioned that deciding when the City of San José should go into reserve accounts should only be used in matters of last resort.

Mayor Gonzales asked about the status of Fire Department staffing. Budget Director Lisenbee responded that the staffing needs were addressed in three separate ways and clarified that they are built into the forecast.

Council Member Cortese requested that Staff include a Tier II projected restoration list going forward to aid in discussions of what would seemingly be priorities.

Police Department Five-Year Staffing Plan

Chief of Police Robert Davis presented the San José Police Department's five year staffing plan.

Questions and comments followed.

Mayor Gonzales asked what criteria should be used in order to decide where resources should primarily be allocated. Chief of Police Robert Davis responded that the tiers provided in the outline are in order of prioritization based upon the staffing models and the needs of the City of San José.

Council Member Pyle asked staff to provide the population figures from 1998 versus 2006 and describe the impacts on emergency preparedness.

Council Member Chavez requested that Staff identify how other cities pay for their services, what percentage of their General Funds are used to fund those services and to provide strategies on how services will be funded. She added that it is important to include salary comparisons as to the work performed in San José and in conjunction with other cities, and to verify that the current rubric is still current.

Council Member Reed requested that the City Auditor work with the City Manager in looking at the assumptions.

Council Member Chavez requested that the large budget item discussions occur in the evening to allow greater input from the public.

Public Comments

- (1) Bobby Lopez, San José Police Officers Association, addressed the need for adequate staffing in the Police Department.
- (2) Ross Signorino suggested Council consider the police staffing needs when deciding which events to host and requested brighter street lighting.
- (3) John Tennant, San José Police Officers Association, expressed support for the Chief of Police Robert Davis' proposal.

Mayor Gonzales adjourned the Study Session at 12:10 p.m.

Minutes Recorded, Prepared and Respectfully Submitted By,

Lee Price, MMC
City Clerk

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